

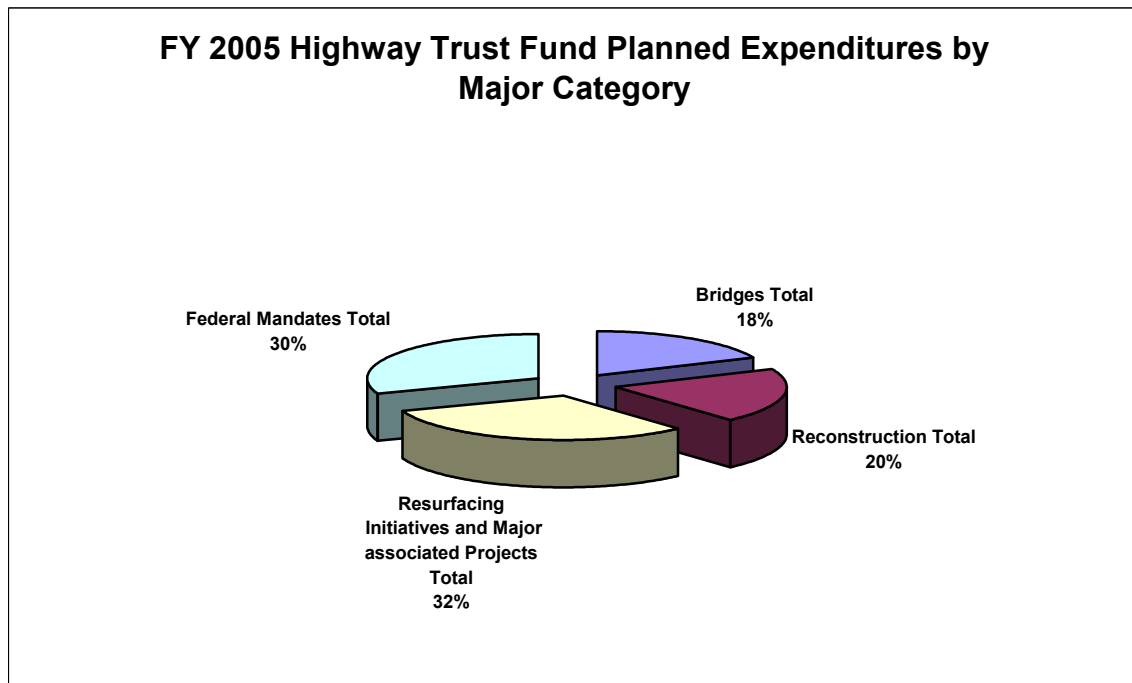
Appendix B

APPENDIX B – Selected Analysis of the Highway Trust Fund

Appendix B provides selected analysis of Highway Trust Fund planned expenditures using the following four major project categories.

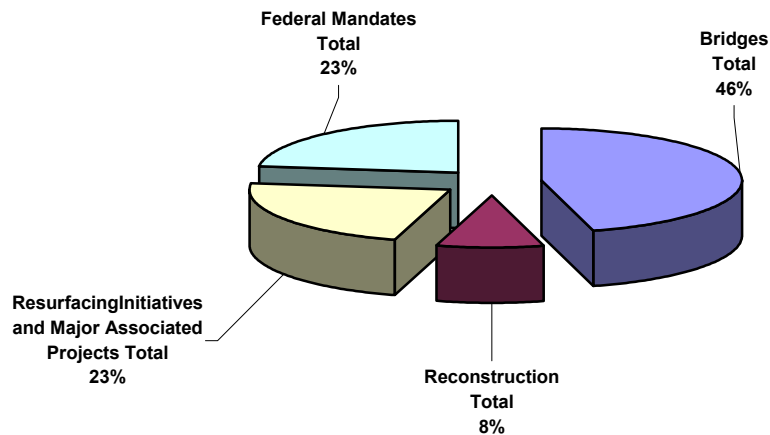
- Bridges
- Federally Mandated
- Reconstruction
- Resurfacing Initiatives and Major Associated Projects

The chart below breaks down FY 2005 planned expenditures into major Highway Trust Fund project categories. The chart shows Federally Mandated Projects comprise the greatest majority of planned expenditures. The second largest expenditure category is Resurfacing Initiatives; which is followed by Bridges and Reconstruction projects respectively.



The next chart is similar to the previous. However, in the following instance, the data covers planned expenditures over the six-year period FY 2005 to FY 2010 (Chart J).

FY 2005 - FY 2010 Highway Trust Fund Planned Expenditures by Major Category



Information provided in the previous charts reflects a spending pattern designed to achieve specific District and Federal transportation goals. The goals are derived from a set of guidelines and evaluation criteria (See Appendix C) that DDOT and the Office of the Chief Financial Officer developed for the Highway Trust Fund.

In the FY 2005 through FY 2010 Highway Trust Fund, long-term spending is focused on system safety and the condition of existing physical assets. For example, the largest portion of six-year expenditures is allocated to rehabilitating and repairing decaying bridges in the District. Other long-term emphasis is placed on projects that support on-going operations and maintenance. It follows, therefore, that Federally Mandated projects are the second largest category for planned expenditures

	FY 2005	FY 2005 – FY 2010
--	---------	-------------------

Highway Trust Fund Project	Planned Expenditures	Planned Expenditures
Bridges		
Bridge Rehabilitation & Replace (CD0)	5,370	397,972
43Bridge Rehabilitation & Replace (CDT)	33,491	270,201
Bridges Total	30,861	668,173
Reconstruction		
Whitehurst Freeway Repairs (AV6)	0	2,500
Roadway Reconstruction (CK0)	17,298	52,472
Roadway Reconstruction (CKT)	24,604	68,826
Reconstruction Total	41,902	123,798
Resurfacing Initiatives and Major associated Projects		
Transportation Electrical Systems Improvements (AD0)	9,805	57,900
Transportation Electrical Systems Improvements (ADT)	2,465	6,357
Anacostia Waterfront Initiative (AW0)	3,776	36,428
Traffic Safety Improvements (CB0)	3,273	12,820
Traffic Safety Improvements (CBT)	3,058	12,973
Roadway Resurfacing (CE0)	1,125	1,125
Roadway Resurfacing (CET)	167	333
Roadside Improvements (CG0)	532	11,249
Traffic Safety Improvements (CHT)	2,829	2,829
Traffic Operations Improvements (CI0)	10,329	39,996
Traffic Operations Improvements (CIT)	5,879	12,501
Street Rehabilitation Program (SR0)	22,536	136,359
Resurfacing Initiatives and Major associated Projects Totals	65,774	330,870
Federal Mandates		
Highway Aid Match Fund (AF0)	8,570	110,861
Highway Aid Match Fund (AFT)	5,124	30,905
Congestion Mitigation & Air Quality Improvements (CM0)	11,594	28,265
Congestion Mitigation & Air Quality Improvements (CMT)	2,109	9,918
Bicycle Improvements (ED0)	9,914	95,829
Federal Demonstration (FDT)	5,958	13,398
BESTEA/ISTEA Reauthorization (IRT)	10,020	10,020
Federal Planning & Management Systems (PM0)	4,148	31,168
Federal Planning & Management Systems (PMT)	520	520
Bicycles Network (ZU0)	20	20
Bicycle Program (ZUT)	2,189	3,289
Minnesota Ave. Extension (ZXT)	49	49
Federal Mandates Totals	64,215	334,242
Highway Trust Fund Total	210,752	1,457,083

The table below provides a detailed list of projects (and their FY 2004 and FY 2004 through FY 2009 planned expenditures) by major project category mentioned in the previous charts.

